

#33



City of Austin, Texas

\$19,535,000

Public Improvement and Refunding Bonds, Series 2005

\$7,185,000

Certificates of Obligation, Series 2005

\$14,940,000

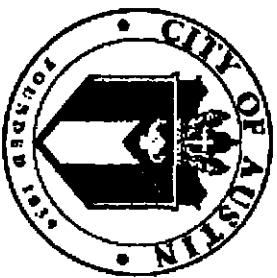
Public Property Finance Contractual Obligations,
Series 2005



The PFM Group

Public Financial Management, Inc.
PFM Asset Management L.L.C.
PFM Advisors

Pricing Report
August 25, 2005



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Public Property Finance Contractual Obligations, Series 2005

Public Improvement and Refunding Bonds – Proceeds from the sale of the Bonds will be used to finance various capital improvements, to finance certain payment obligations relating to the City's liability under a settlement agreement, and to pay certain costs of issuance of the Bonds.

Certificates of Obligation – Proceeds from the sale of the Certificates will be used to finance various capital improvements and to pay certain costs of issuance of the Certificates.

Public Property Finance Contractual Obligations – Proceeds from the sale of the Contractual Obligations will be used to purchase certain equipment for various City Departments and to pay costs of issuance of the Contractual Obligations.



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\$19,535,000

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Public Property Finance Contractual Obligations, Series 2005

ISSUER

City of Austin, Texas

TYPE OF SALE

Competitive

BOND COUNSEL

McCall, Parkhurst & Horton, L.L.P.

AUDITOR

KPMG LLP/Richard Mendoza, CPA

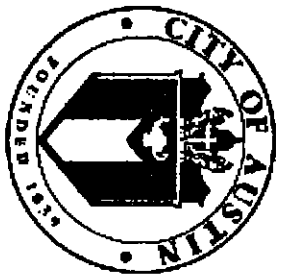
FINANCIAL ADVISOR

Public Financial Management



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Bond Market Update

MARKET POST: MUNIS FLAT AGAIN Aug 25 2005

By Anastasia Johnson and Bill Curran, The Bond Buyer NEW YORK (Thomson)--After opening with a positive tone, the municipal bond market settled into the listless, range-bound trading that has marked activity for much of this week. Traders said long-dated paper was quoted higher earlier, but has faded back to unchanged. "On the long end it's just the activity quoted names trading, and we initially felt a little bit stronger in sympathy with the uptick in Treasuries," a trader in New York said. "Maybe we were a basis point or two stronger to start, but it's tough to get anything done with so many people out. There's not a whole lot to talk about. The technicals are bad on the long end from a hedgers standpoint, and the rates are at absolute levels that aren't getting the real money involved."

Participants will take their cues from a range bound Treasury market, which did not show a lot of reaction to weekly jobless claims figures. The Labor Department reported first-time applications for unemployment benefits fell 4,000 to 315,000 in the week ended Aug. 20, in line with expectations. With no other major economic indicators on today's calendar, the market could respond to changes in oil prices, but it could remain range bound ahead of Federal Reserve Board Chairman Alan Greenspan's comments tomorrow morning. In first comments from Fed officials since the Aug. 9 policy-setting meeting, Federal Reserve Bank of Chicago President Michael Moskow said in Illinois last night that the central bank will continue to raise its fed funds rates to keep inflation in check. Moskow said the risk of inflation now is higher than it was a year ago and higher interest rates could be needed to prevent inflation expectations from affecting economic performance. "Because the economy is running nearer to potential, unfavorable cost developments are more likely to pass through to core inflation. And core inflation is now at the upper end of the range that I feel is consistent with price stability," Moskow said, according to prepared text of his speech. "If we indeed start to see a string of higher inflation numbers, people may begin to expect permanently higher inflation. And this would have adverse effects on longer term economic performance. If this occurred, the Fed would need to respond accordingly in order to restore price stability."

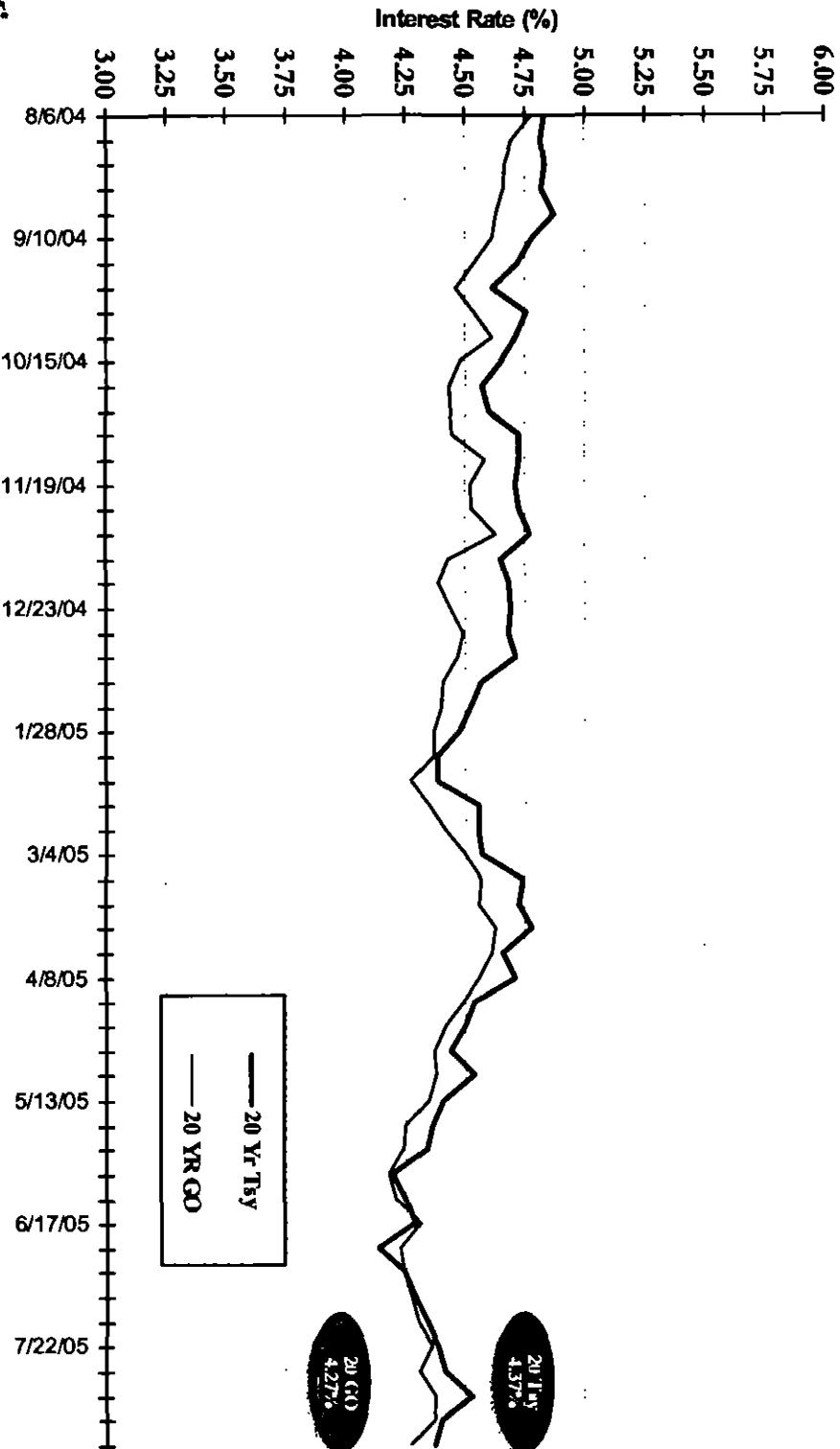


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20 GO Bond Index vs. 20 Year Treasury August 2004 through August 2005



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Municipal Markets Calendar

COMPETITIVE

| Amount | Issuer | State | Issue | Manager |
|---------------|-------------------|-------|--------|---------|
| \$ 19,535,000 | City of Austin | TX | GO | N/A |
| \$ 7,185,000 | City of Austin | TX | C/O | N/A |
| \$ 14,940,000 | City of Austin | TX | PPFC | N/A |
| \$ 10,335,000 | Titusville | FL | GO | N/A |
| \$ 10,750,000 | Quincy | MA | GO Ref | N/A |
| \$ 7,495,000 | Greenville County | SC | GO Ref | N/A |

NEGOTIATED

| Amount | Issuer | State | Issue | Manager |
|----------------|--------------------------------|-------|-------|-------------------|
| \$ 1,800,000 | La Porte | TX | C/O | First Southwest |
| \$ 7,700,000 | La Porte | TX | GO | First Southwest |
| \$ 7,700,000 | Pottsboro ISD | TX | GO | RBC Dain Ramsdhar |
| \$ 5,000,000 | Watauga | TX | COP | First Southwest |
| \$ 30,000,000 | Athens-Clarke County | GA | Rev | Banc of America |
| \$ 349,783,000 | American Public Utility Agency | NE | Rev | Banc of America |



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Maturity Schedules

Public Improvement & Refunding Bonds, Series 2005

\$19,535,000

TTC: 4.254%

| Maturity Date | Par Amount |
|---------------|--------------|
| 9/1/2008 | \$ 1,895,000 |
| 9/1/2009 | 3,300,000 |
| 9/1/2010 | 100,000 |
| 9/1/2011 | 100,000 |
| 9/1/2012 | 100,000 |
| 9/1/2013 | 875,000 |
| 9/1/2014 | 925,000 |
| 9/1/2015 | 100,000 |
| 9/1/2016 | 100,000 |
| 9/1/2017 | 325,000 |
| 9/1/2018 | 100,000 |
| 9/1/2019 | 100,000 |
| 9/1/2020 | 1,255,000 |
| 9/1/2021 | 1,320,000 |
| 9/1/2022 | 1,385,000 |
| 9/1/2023 | 1,460,000 |
| 9/1/2024 | 3,125,000 |
| 9/1/2025 | 2,970,000 |

Certificates of Obligation Series 2005

\$7,185,000

TTC: 4.222%

| Maturity Date | Par Amount |
|---------------|------------|
| 9/1/2006 | \$ 210,000 |
| 9/1/2007 | 225,000 |
| 9/1/2008 | 235,000 |
| 9/1/2009 | 245,000 |
| 9/1/2010 | 260,000 |
| 9/1/2011 | 275,000 |
| 9/1/2012 | 290,000 |
| 9/1/2013 | 300,000 |
| 9/1/2014 | 320,000 |
| 9/1/2015 | 335,000 |
| 9/1/2016 | 355,000 |
| 9/1/2017 | 370,000 |
| 9/1/2018 | 390,000 |
| 9/1/2019 | 410,000 |
| 9/1/2020 | 435,000 |
| 9/1/2021 | 455,000 |
| 9/1/2022 | 480,000 |
| 9/1/2023 | 505,000 |
| 9/1/2024 | 530,000 |
| 9/1/2025 | 560,000 |

Public Property Finance Contractual Obligations, Series 2005

\$14,940,000

TTC: 3.422%

| Maturity Date | Par Amount | Maturity Date | Par Amount |
|---------------|------------|---------------|------------|
| 5/1/2006 | \$ 900,000 | 11/1/2006 | \$ 985,000 |
| 5/1/2007 | 1,015,000 | 11/1/2007 | 1,045,000 |
| 5/1/2008 | 1,070,000 | 11/1/2008 | 1,090,000 |
| 5/1/2009 | 1,115,000 | 11/1/2009 | 1,130,000 |
| 5/1/2010 | 1,040,000 | 11/1/2010 | 1,065,000 |
| 5/1/2011 | 1,080,000 | 11/1/2011 | 1,115,000 |
| 5/1/2012 | 1,135,000 | 11/1/2012 | 1,155,000 |

Ratings:

Moody's – Aa2

Standard & Poor's – AA+

Fitch Inc. – AA+



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#40

**Staff Comments on First Reading Land Use Plan of the 8th Revision to Davenport Ranch
West PUD Tract F Sec 4 Block D Lots 1, 1-A & Block E Lot 16**

1. The applicant is requesting that the 40% natural area required within 1000 ft of Loop 360 as required in the Loop 360 ordinance be extended over the entire site. Staff recommends leaving natural area requirement at 40% for the site as whole as in the original PUD. The natural area provided will be a reduction from 16.8 acres to 9 acres.

2. One of the reasons for staff recommendation of the amendment is the reduction of trips from the proposed office/retail use. The amendment locks down the number of apartments at 175 and the number of detached, condominiums at 41. Information provided by the applicant is that the service station on lot D-1A will be limited to a service station/convenience store that is limited to 8 pumps. Staff would therefore want to limit traffic on this tract D-1A to 1,302 unadjusted trips per day in the ordinance without a change to the GR uses permitted on D-1A which include restaurant (limited and general) ie fast food, personal services such as a hair salon or dry cleaners, retail sales (limited and general), service station and food sales.

UPDATE: Applicant is in agreement.



City of Austin

Proposed Budget

FY 2005-06

Budget Briefings

Economic Growth & Redevelopment Services
Neighborhood Planning & Zoning
Watershed Protection & Development Review
Public Works

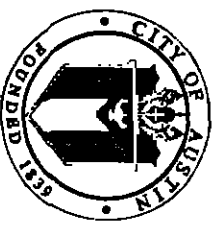
August 25, 2005

Overview – Proposed Budget



| Department | 2005 Amended | 2006 Proposed | Change | % |
|------------|-----------------|------------------|---------|--------|
| EGRSO | \$5.9 | \$5.6 | (\$0.3) | (5.1%) |
| WPDR | \$56.3 | \$64.7 | \$8.4 | 14.9% |
| NPZD | \$3.8 | \$4.2 | \$0.4 | 10.5% |
| PW | \$51.8 | \$54.2 | \$2.4 | 4.6% |
| Subtotal | \$117.8 | \$128.7 | \$10.9 | 9.3% |

Overview – FTEs



| Department | 2005 Amended | 2006 Proposed | Change |
|------------|-----------------|------------------|--------|
| EGRSO | 36.00 | 37.00 | 1.00 |
| NPZD | 58.50 | 62.50 | 4.00 |
| WPDR | 448.25 | 471.50 | 23.25 |
| PW | 534.00 | 537.00 | 3.00 |
| Subtotal | 1076.75 | 1108.00 | 31.25 |

Briefing Outline



- Ranking of Citizen Survey
- Department Budgets
- Critical One-time Items
- Strategic Add Backs
- FTEs

FY 2005-06 Budget Briefings



Economic Growth and Redevelopment Services Office

Sue Edwards, Director

EGRSO - Citizen Survey Results



| Measure | Satisfaction |
|---|---------------|
| The vitality of downtown | 82.2% (+8.5%) |
| The City's economic development efforts | 66.3% (+2.3%) |

EGRSO - Budget Facts



- **Total Proposed Expenditure Budget**
 - \$5,975,977
- **Total Proposed FTEs**
 - 37 (1 new FTE)

EGRSO All Funds - Expenditures



| | |
|---|-------------|
| ■ Economic Growth | \$2,643,077 |
| ■ Small Business Development Program | \$1,396,086 |
| ■ Cultural Arts Program | \$1,162,716 |
| ■ Support Services | \$212,098 |



EGRSO - FY05 Key Performance Measures

| Performance Measure | 2004 Actual | 2005 Estimate | 2006 Goal | % change from FY 05 to FY 06 |
|--|--------------------|----------------------|------------------|-------------------------------------|
| Percentage increase in residential units downtown | 18.2% | 3.6% | 8.6% | 5.0% |
| Percentage increase in retail square footage available downtown | 10.4% | 15.9% | 1.0% | (14.9%) |
| Total audience served through cultural contracts | N/A | 2.8m | 3.0m | 7.1% |
| Dollar value of contracts awarded to Business Solutions Center customers | N/A | \$2.5m | \$10.0m | 300% |
| Number of jobs created by Business Solutions Center customers | N/A | 25 | 100 | 300% |

EGRSO - Key Goals for 2006



- **Redevelopment/Infill Projects in Progress**
 - Seaholm Power Plant Redevelopment
 - Seaholm District Commuter Rail Station
 - Block 21
 - 2nd Street Retail
 - Continue development of Mueller
 - Final closure on environmental remediation
 - Takedown/purchase
 - Opening of visitor's center
 - Construction of residential, regional retail, office and parks

EGRSO - Key Goals for 2006



- **Redevelopment/Infill Projects in Progress**
 - Federal Courthouse
 - Block 22
 - Domain
 - Triangle
 - Robertson Hill

EGRSO - Key Goals for 2006

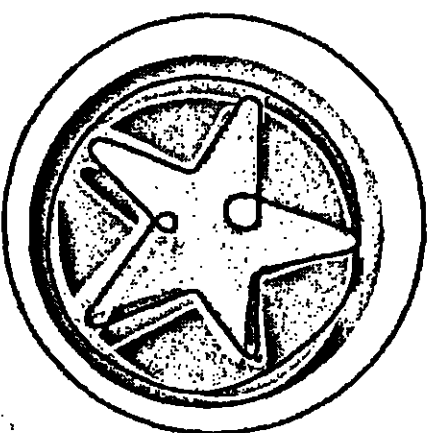


- **Implement Community Preservation and Revitalization Zone Program (CP&R Zone)**
 - Conduct needs survey
 - Identify/inventory businesses in area
 - Assist in “showcasing” business districts
 - Develop incentive program
- **Redesign website**

EGRSO - Key Goals for 2006



- Community Tax Centers
- Assist WCIT Conference
- Complete Phase II Downtown Market Retail Study
- Finalize Cultural Arts Policies and Program
- Implement Downtown Comprehensive Art Plan
- Increase Art in Public Places collection
- First Night



Austin

The Human Capital

CITY COUNCIL

August 25, 2005

Opportunity Austin



Austin
The Human Capital

Summary of Program

- **Five-year Strategy (2004 - 2008)**
 - Generate 72,000 Net New Jobs
 - Net Increase in Payroll - \$2.9 Billion
 - Regional in Focus – 5 County MSA
 - Diversify Economic Base

Opportunity Austin



Austin
The Human Capital

Target Industries

- Automotive Suppliers
- Medical Device Manufacturers
- Regional Office / HQ
- Wireless
- Clean Energy
- Transportation / Logistics
- Digital Media
- Semiconductor
- Software

Opportunity Austin



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| | 2004 Results | Annual Goal |
|--|-----------------|-----------------|
| Net New Jobs (1 st Net Gain Since 2001) | 16,200 | 6,654 |
| Net Increase in Payroll | \$249.3 million | \$241.4 million |
| Relocations | 31 | 20 |
| Business Retention Visits (Program Initiated 8/04) | 55 | 75 |
| Out of Region Visits | 144 | 100 |
| Serious Relocation Inquiries | 1,041 | 1,000 |
| Prospect Visits | 51 | 50 |

August 25, 2005

FY 2005-06 Proposed Budget

Opportunity Austin



Austin
The Human Capital

| | 2005 Results (Jan. – July) | Annual Goal |
|---|--|--------------------|
| Job & Payroll Numbers | Available 1 st Quarter of 2006 | 10,081 |
| Relocations | 9 | 20 |
| Business Retention Visits | 74 | 100 |
| Out of Region Visits | 75 | 100 |
| Serious Relocation Inquiries | 342 | 1,000 |
| Prospect Visits | 34 | 50 |

Use of City Funds (\$250,000)



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The Human Capital

- Advertising
- Workforce Development



Austin
The Human Capital

Advertising

August 25, 2005

FY 2005-06 Proposed Budget

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Paid Advertising - 2005



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The Human Capital

- **Audience:** Site Consultants, CEO's, Facility Managers
- **Targeted Industries:** Company Headquarters, Medical Manufacturing, Automotive Suppliers, Wireless

| Publications: | Circulation | Number of Ads |
|--|--------------------|----------------------|
| Area Development | 45,100 | 2 |
| Business Facilities | 44,167 | 2 |
| Site Selection | 44,105 | 5 |
| Expansion Management | 45,044 | 6 |
| Automotive Engineering | 88,962 | 3 |
| Wireless Week | 35,108 | 3 |
| MX | 14,047 | 3 |
| Texas Automotive Supplement-Business Development Outlook | 30,000 | 1 |

August 25, 2005

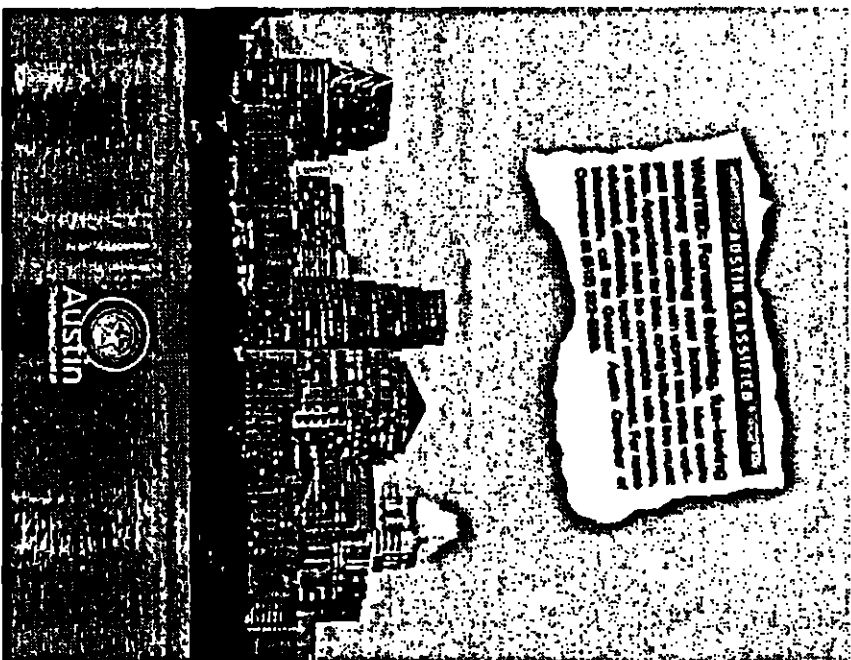
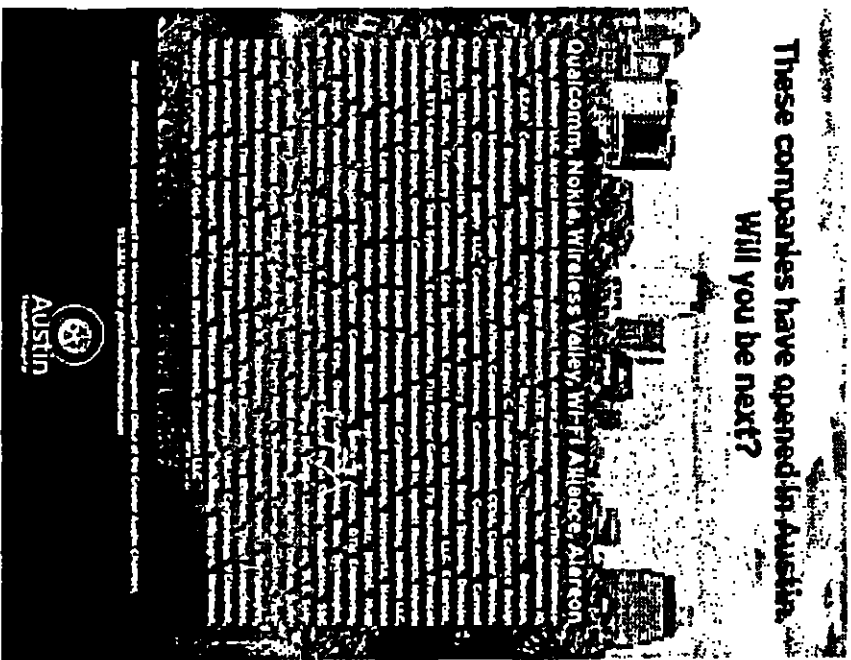
FY 2005-06 Proposed Budget

Paid Advertising - 2005



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- Wireless Week
- Expansion Management, Site Selection, Business Facilities





Paid Advertising - 2005

Austin
The Human Capital

■ Automotive Engineering,
Texas Automotive Supplement

■ MX

AUSTIN CLASSIFIEDS

Worldwide Automotive Company
that is ready to get in high gear.
Must drive electrically busy and lucrative
markets in a central location—just a short drive
from major assembly plants. Appreciation for
highly skilled manufacturing work force, low
tax burden and great economic environment
a definite plus. For more information, contact
the Greater Austin Chamber of Commerce at
817-524-4660 or www.austintd.com.

Austin
TAMU-UTEXAS

**We're in need
of a transplant.**

X-RAY • AUSTIN, TX

For more information, contact the Greater Austin Chamber of Commerce at 817-524-4660 or www.austintd.com.

Austin
TAMU-UTEXAS



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Workforce Development

August 25, 2005

FY 2005-06 Proposed Budget

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■ Austin Partners in Education

- Increase academic success of low-income students:
 - Recruit 10 tutors for Reagan H.S. study groups
 - Recruit 30 tutors for Allison E.S. study groups
 - Recruit 60 mentors for Fulmore M.S.

Use of Austin Energy Funds (\$100,000)



Clean Energy Initiatives

Use of Austin Energy Funds (\$100,000)



■ Clean Energy Initiatives

- Clean Energy Development Council
 - 18 Members
 - Met 3 times
- Clean Energy Business Park
 - Early Stages of Identifying Location & Funding
 - Campus of Companies Manufacturing/Developing New Technologies

Use of Austin Energy Funds

(\$100,000)



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■ Clean Energy Initiatives

- Marketing Brochure
 - Under Development
- Identified 29 Companies in the Metro Area Involved in Clean Energy
- 7 Inquiries from CO's across the U.S.
- Hired staff to carry out this Initiative –
6/13/05



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TheHumanCapital

Thank you for your Investment in Opportunity Austin

FY 2005-06 Budget Briefings



Neighborhood Planning and Zoning Department

Alice Glasco, Director

Citizen Survey Results



| Measure | Satisfaction |
|--------------------------------------|----------------|
| Neighborhood Planning/Zoning Efforts | 64.1% (+2.5%) |
| Review Services for Zoning Changes | 45.4% (+13.1%) |



Neighborhood Planning and Zoning Department General Fund - Budget Facts

- **Total Proposed Revenue Budget: \$212,732**
- **Total Proposed Expenditure Budget: \$4,183,348**
- **Total Proposed FTEs: 62.5**
 - Includes 4.0 new FTEs
- **One-time critical items: \$64,245**
 - Service Incentive Enhancement

Neighborhood Planning and Zoning Department

General Fund - Revenue



■ Total Proposed Revenue **\$212,732**

- Licenses, Permits and Inspections \$159,132
- Other Income \$50,000
- Charges for Services and Goods \$3,600

Neighborhood Planning and Zoning Department

All Funds - Expenditures



| | |
|--------------------------|-------------|
| ■ Comprehensive Planning | \$1,648,676 |
| ■ Current Planning | \$1,218,091 |
| ■ Urban Design | \$563,389 |
| ■ CAMPO | \$836,280 |
| ■ One Stop Shop | \$54,533 |
| ■ Support Services | \$706,873 |

Neighborhood Planning and Zoning Department Budget Highlights



- **Strategic Add Backs Total: \$275,751**
 - 2 Principal Planners for Neighborhood Planning
 - 1 Planner Senior for Historic Preservation
 - 1 Landscape Architect for Urban Design

Neighborhood Planning and Zoning Department Budget Highlights



- **Proposed Capital Budget includes:**
 - \$400,000 for the Great Streets Development Program
 - \$1,500,000 for Guadalupe Streetscape Improvements



Neighborhood Planning and Zoning Department Key Performance Measures

| Performance Measure | 2004 Actual | 2005 Estimate | 2006 Goal | % change from FY 05 to FY 06 |
|--|----------------|------------------|--------------|------------------------------------|
| Plans/Rezoning Recommended to Planning Commission | 7 | 8 | 9 | 13% |
| Plans/Rezoning Adopted by Council | 7 | 5 | 9 | 80% |
| Percent of neighborhood planning participants satisfied with the planning process | 76% | 70% | 70% | 0% |



Neighborhood Planning and Zoning Department Budget Highlights

■ Key Goals for 2006

- ❑ 9 Neighborhood Plans and Rezoning
- ❑ 6 Station Area Plans
- ❑ Neighborhood Plan Updates
- ❑ Zoning Code Update
- ❑ Commercial Design Standards Implementation
- ❑ Local Historic Districts
- ❑ SH 130 Coordination

FY 2005-06 Budget Briefings



Watershed Protection and Development Review Department

Joe Pantalione, Director

Citizen Survey Results



| Measure | Satisfaction |
|--|----------------|
| | |
| Water Quality of Lakes and Streams | 75.7% (+3.2 %) |
| Flood Control Efforts | 86.4% (+1.9%) |
| Building Permit Services for New Construction and Remodeling | 43.2% (+6.7%) |
| Review Services for Land Development Applications | 52.2% (+13.2%) |
| Review Services for Residential Building Plans | 48.4% (+4.6%) |
| Review Services for Commercial Building Plans | 50.7% (+12.4%) |
| Inspection of Newly-Constructed Buildings | 62.1% (-7.9%) |

Watershed Protection & Development Review — Budget Highlights



■ One Stop Shop Focus Groups

- Participants reported:
 - Improved services
 - Satisfaction with staff courtesy
 - Overall satisfaction with staff
- Participants requested:
 - Better Web access
 - More information about development processes
 - Consistency in staff and office hours
- Refine One Stop Shop model



Watershed Protection & Development Review

All Funds — Expenditures

| | |
|--|--------------|
| ■ One Stop Shop | \$16,748,452 |
| ■ Brownfields | \$183,911 |
| ■ Flood Hazard Mitigation | \$3,068,014 |
| ■ Creek Erosion Mitigation | \$534,784 |
| ■ Infrastructure & Waterway Maintenance | \$9,317,924 |
| ■ Water Quality Protection | \$6,181,672 |
| ■ Master Planning | \$167,138 |
| ■ Support Services | \$3,676,487 |
| ■ Transfer to CIP | \$16,552,000 |
| ■ Transfers & Requirements | \$9,706,727 |
| □ Environmental Remediation Fund, Sustainability Fund, Corporate Administrative Support, Workers' Compensation Fund, GO Debt Service | |



Watershed Protection & Development Review

General Fund — Budget Facts

- **Proposed General Fund Revenue: \$11.6M**
- **Proposed General Fund Expenditures: \$12.5M**
- **General Fund FTEs: 183.00**
 - 6 new FTEs
 - 3 FTEs transfer out

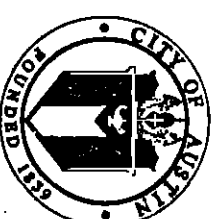


Watershed Protection & Development Review General Fund — Revenue

■ Total General Fund: \$11.6M

- Review, Inspections and Permits: \$10.7M
- Charges for Services: \$0.7M
- Use of Property: \$0.2M

Watershed Protection & Development Review



General Fund — Budget Facts

■ **Proposed Strategic Add Backs: \$301,513**

- Permit Center 2 FTEs
- Building Inspections 3 FTEs
- Zoning Review 1 FTE

■ **Proposed one-time critical items: \$181,984**

- Capital Equipment: \$18,600
- Service Incentive Enhancement: \$163,384



Watershed Protection & Development Review Drainage Fund — Budget Facts

- **Proposed Drainage Fund Revenue: \$49.9M**
- **Proposed Drainage Fund Expenditures: \$52.2M**
- **Drainage Fund FTEs: 288.50 (20.25 new FTEs)**
 - Infrastructure & Waterway Maintenance: 10.0 FTEs
 - Flood Hazard Mitigation: 5.0 FTEs
 - Creek Erosion Mitigation: 1.0 FTE
 - Water Quality Protection: 1.25 FTEs
 - Support Services: 3.0 FTEs

Watershed Protection & Development Review — Drainage Fund Fee Increases



■ Drainage Fee – final year of 5 year rate increase plan

- Residential: from \$6.74 to \$7.15 per residence (6.08%)
- Commercial: from \$147.92 to \$176.66 per Impervious Acre (19.43%)
- Proposed Drainage Fee Revenue Increase: \$5.5M

Watershed Protection & Development Review — Drainage Fund Revenue



■ Total Drainage Fund: \$49.9M

- Residential Drainage Fee: \$25.2M
- Commercial Drainage Fee: \$22.8M
- Development Fees: \$0.5M
- Storm Sewer and Underground Storage Permits:
\$0.2M
- Interest and Miscellaneous: \$0.9M
- Transfers In: \$0.3M



Watershed Protection & Development Review Drainage Fund — Budget Facts

- **Increased CIP program funding to implement Master Plan recommendations**

- **Increased Drainage transfer to the CIP will provide new funding for projects in several watersheds:**

| | |
|---------------|--------------|
| Fort Branch | Shoal |
| Walnut | Williamson |
| Carson | Onion |
| Boggy | Bull |
| Little Walnut | East Bouldin |
| Barton | Blunn |

Watershed Protection & Development Review — Performance Measures



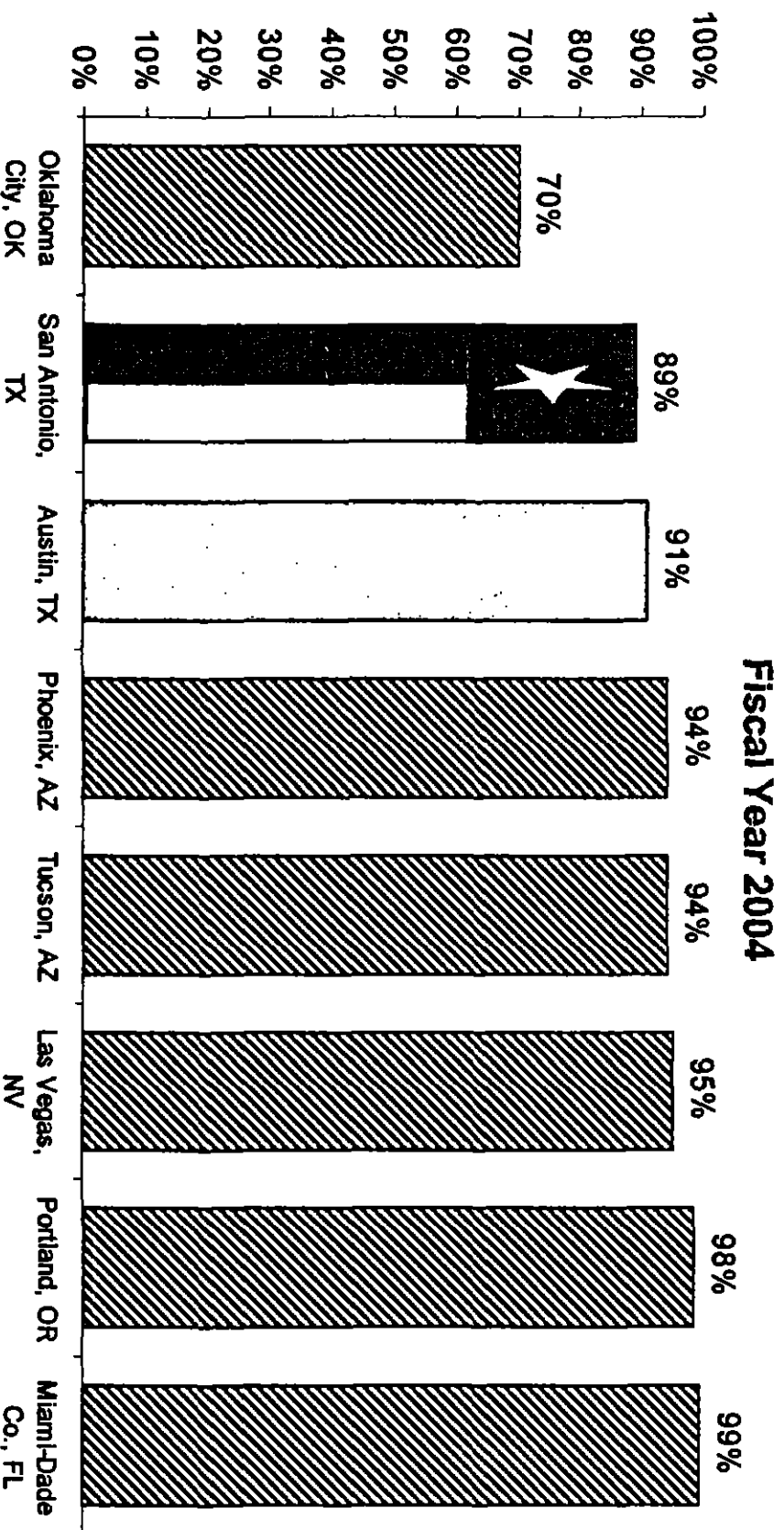
| Performance Measure | 2004 Actual | 2005 Estimate | 2006 Goal | % Change From FY 05 to FY 06 |
|--|----------------|------------------|--------------|------------------------------------|
| Percent of Building Inspections performed in 24 hours | 91% | 90% | 95% | 5% |
| Percent of on-time subdivision and site plan initial reviews | 95% | 93% | 90% | (3%) |
| Percent of on-time initial new residential zoning reviews | 77% | 65% | 90% | 25% |
| Percent of residential ponds rehabilitated and maintained | 50% | 83% | 94% | 11% |
| Number of in-house erosion projects completed | 12 | 12 | 14 | 17% |

Watershed Protection & Development Review — Community Scorecard



ICMA Comparison

Percentage of Building Inspections
Completed On-time



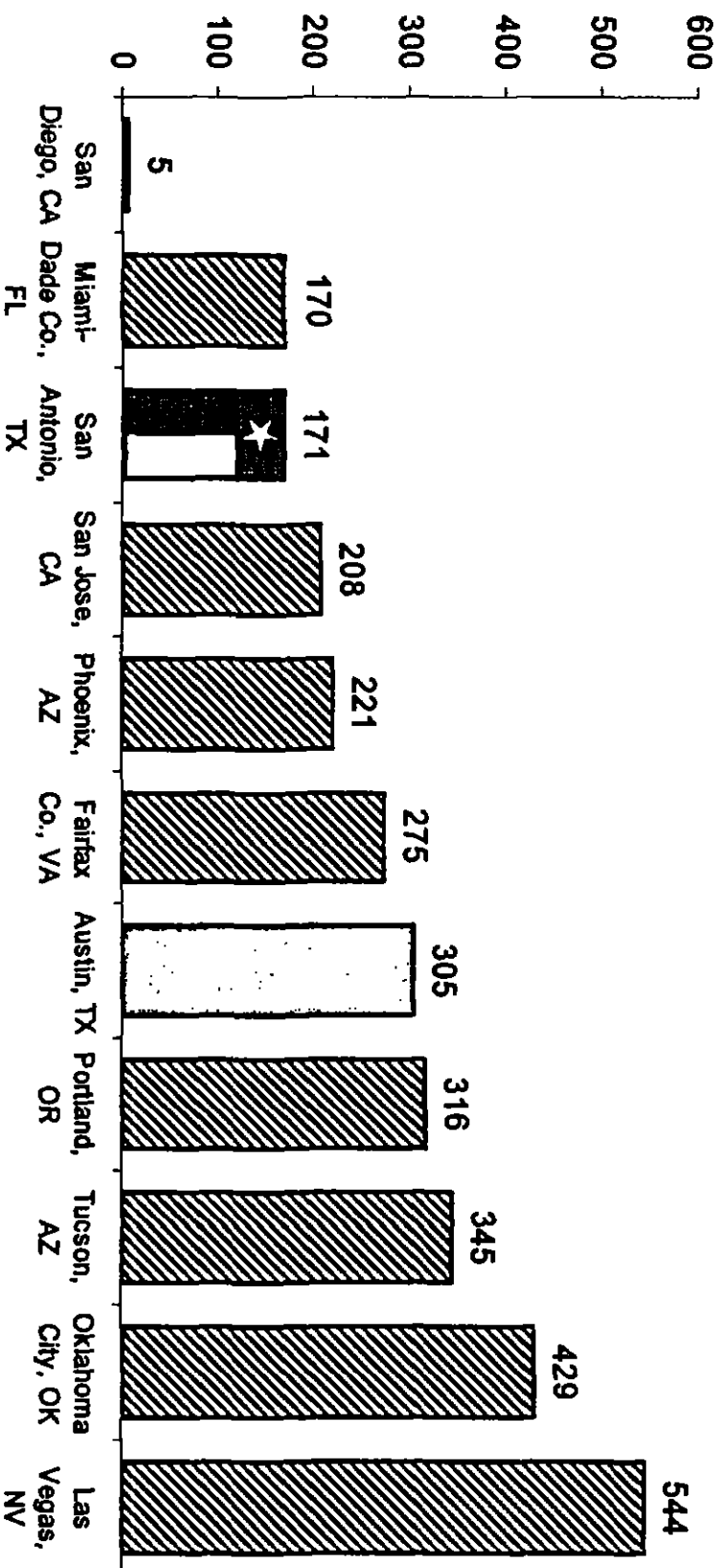


Watershed Protection & Development Review — Community Scorecard

ICMA Comparison

Number of Building Inspections per 1,000 population

Fiscal Year 2004



FY 2005-06 Budget Briefings



Public Works Department
Sondra Creighton, Director

Citizen Survey Results



| Measure | Satisfaction |
|--|---------------|
| Pedestrian-friendly areas | 65.6% (+2.7%) |
| Pedestrian accessibility (The city's sidewalk system/network) | 60.3% (+3.5%) |
| Bicycle accessibility (The city's bicycle lane system/network) | 61.3% (+2.1%) |
| The availability of alternative modes of transportation | 56.2% (+6.7%) |
| Traffic flow on major city streets | 29.9% (+2.8%) |
| Timing of traffic signals on city streets | 40.6% (+0.4%) |
| Maintenance and repair of city streets | 34.5% (-0.3%) |

Public Works Department



- All Funds Revenue

- **Total Proposed Revenue Budget - \$49.5M**
 - **Transportation Fund - \$30.5M**
 - **Capital Projects Management Fund - \$17.6M**
 - **Child Safety Fund - \$1.4M**
- **Fee Changes**
 - **No Rate Changes in Transportation User Fees**
 - **Proposed Increase in Utility Cut Repair Fees**

Public Works Department



- Budget Facts

- Total Proposed Expenditure Budget - \$59.0M
- Total Proposed FTEs 537
 - Includes 4 new FTEs
 - 2 Construction Inspectors
 - 1 Engineering Technician
 - 1 Contract Compliance Specialist
- Proposed Service Incentive Enhancement - \$436,458

Public Works Department



- All Funds Expenditures

□ Transportation Fund

| | |
|------------------------------------|--------------|
| ■ Street Preventive Maintenance | \$10,090,689 |
| ■ Street Repair | \$7,366,271 |
| ■ Traffic Controls | \$5,564,018 |
| ■ Transportation Enhancement | \$3,291,987 |
| ■ Concrete Repair and Construction | \$1,367,320 |
| ■ Bridge Maintenance | \$725,000 |
| ■ One Stop Shop | \$55,753 |



Public Works Department - All Funds Expenditures

| | |
|--|--------------|
| ■ Capital Projects Management Fund | |
| □ Capital Projects Delivery | \$13,942,050 |
| □ Leasing & Property Management | \$400,069 |
| □ Regulations, Standards & Enforcement | \$361,148 |
| ■ Child Safety Fund | |
| □ Child Safety Program | \$1,548,745 |
| ■ Other | |
| □ Support Services | \$3,094,549 |
| □ Transfers and Other Requirements | \$11,225,136 |
| ■ Corporate Support Transfers, Compensation Adjustments, CIP Transfers, GO Debt Service, Workers' Compensation | |

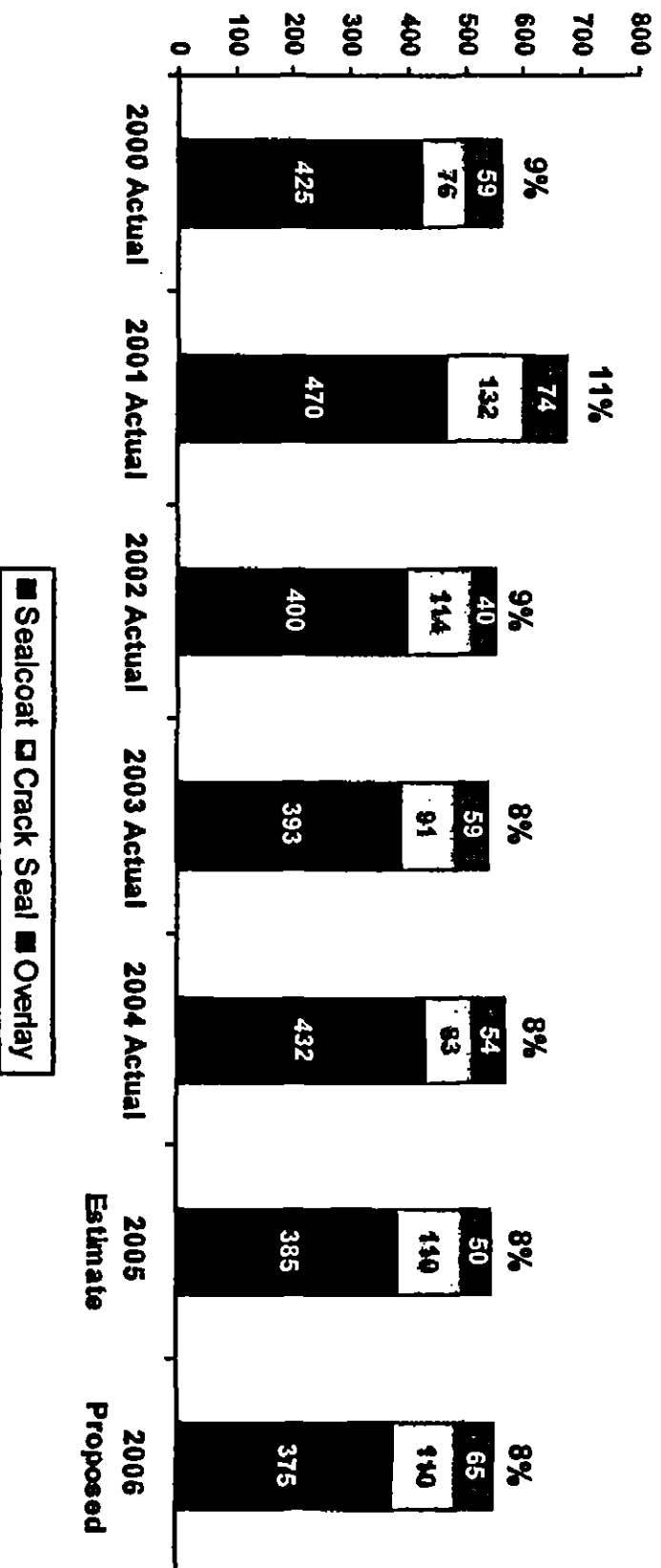


Public Works Department - Key Performance Measures

Goal: Provide preventive maintenance on 10% of the roadway inventory annually.

Proposed FY 2005-06 Budget: 8%

Lane Miles of Preventive Street Maintenance





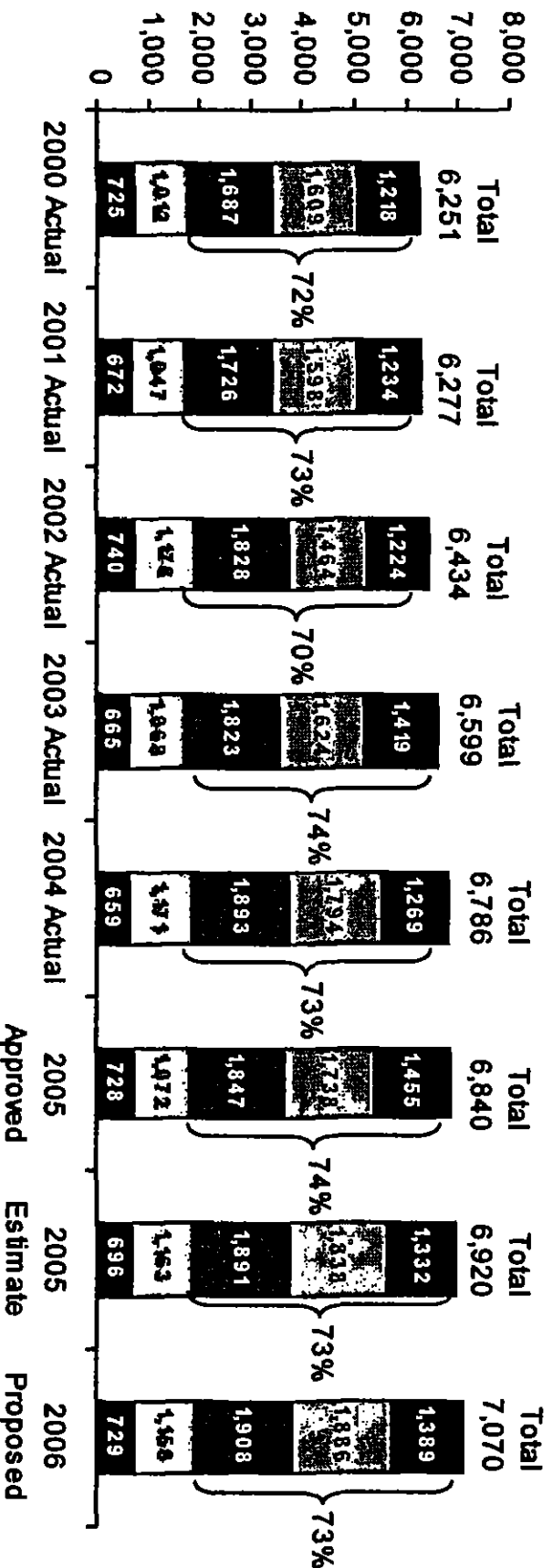
Public Works Department

- Key Performance Measures

Goal: Maintain 70% of the street inventory in Fair to Excellent condition.

Proposed FY 2005-06 Budget: 73%

Condition Class (Lane Miles)

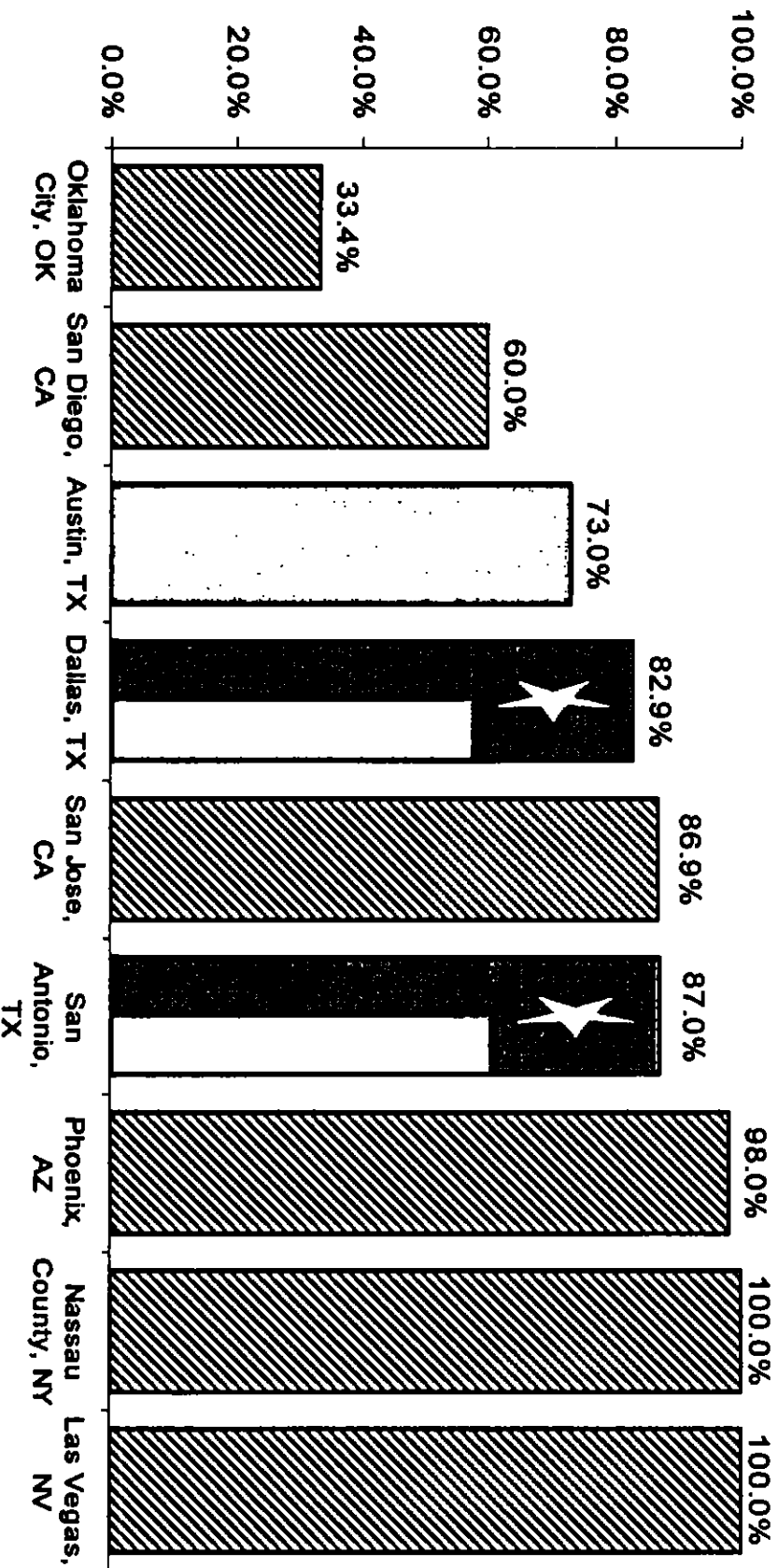


■ F - Very Poor □ D - Poor ■ C - Fair ■ B - Good ■ A - Excellent



Public Works Department - Community Scorecard

ICMA Comparison Percentage of Paved Lane Miles Assessed as Satisfactory or Better Fiscal Year 2004

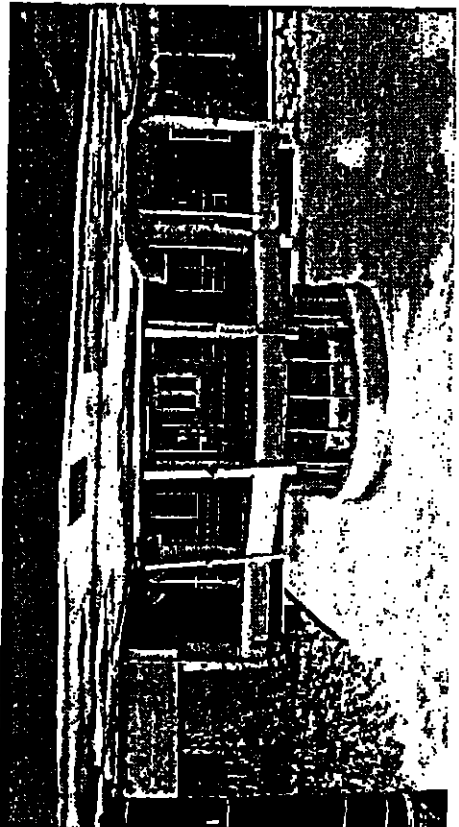
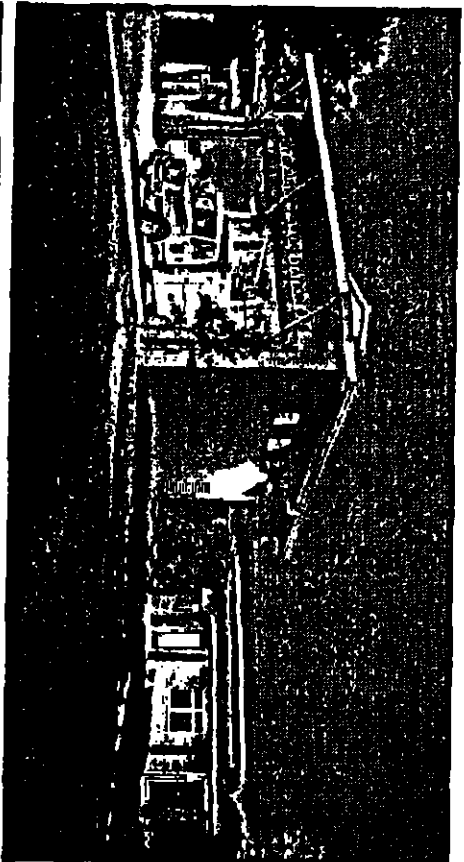
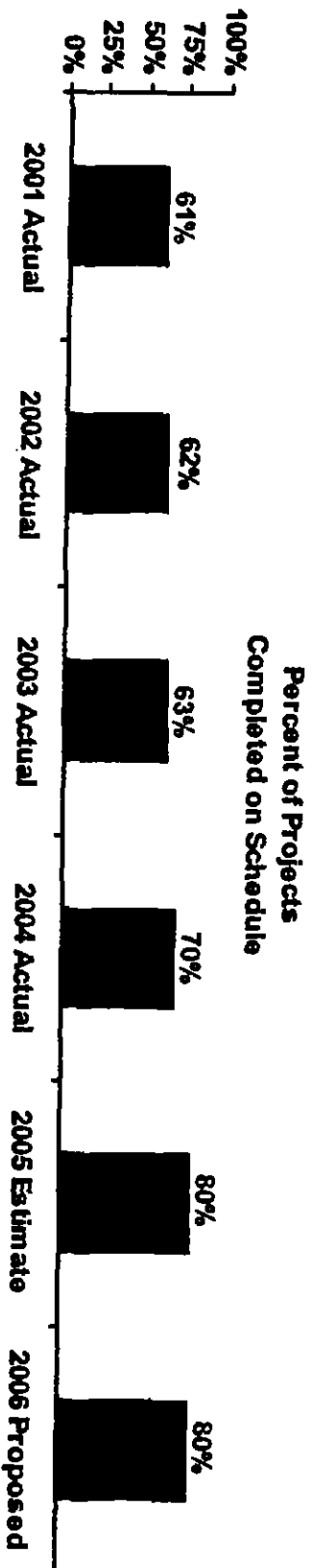




Public Works Department

- Key Performance Measures and Accomplishments

Goal: Implement CIP projects on-time.



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FY 2005-06 Proposed Budget

Public Works Department

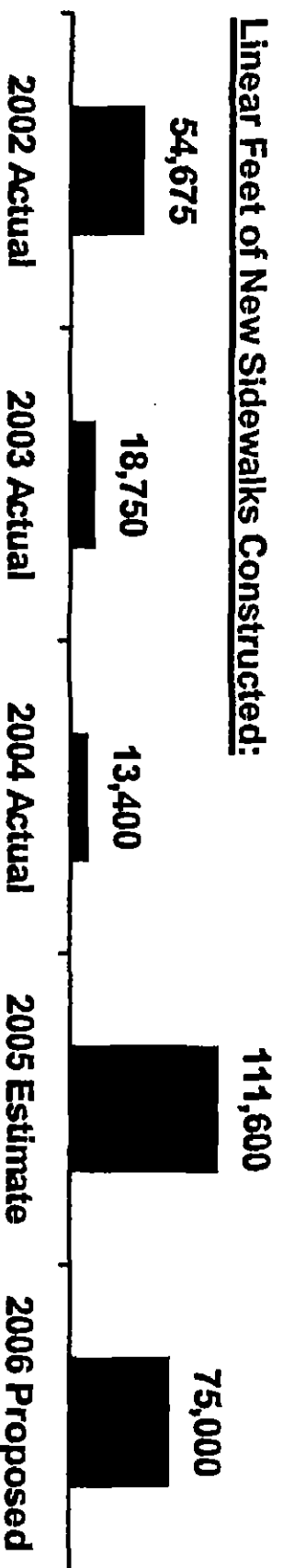


- Key Performance Measures

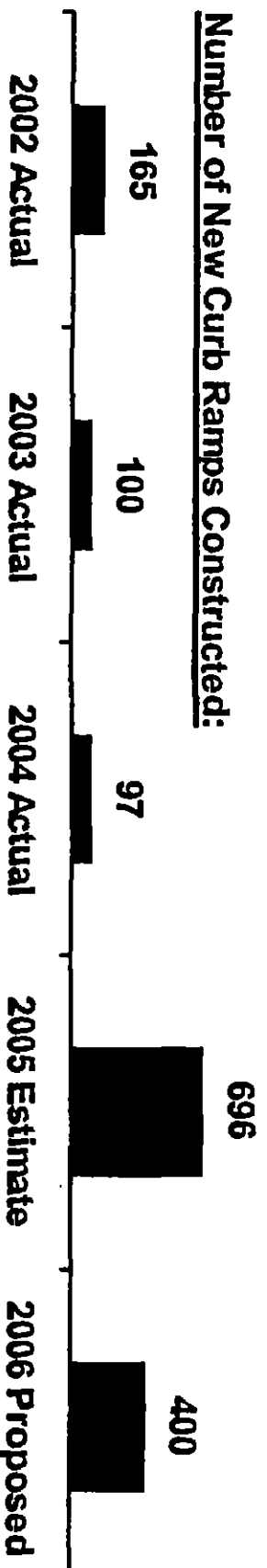
Americans With Disabilities Act Funding

- \$5 million in new Capital Budget appropriations

Linear Feet of New Sidewalks Constructed:



Number of New Curb Ramps Constructed:





Public Works Department

- Capital Budget Highlights

\$17 Million in New Capital Appropriations:

| | |
|-----------------------------------|----------------|
| Sidewalk Improvements | \$5.0 M |
| Street Improvements | \$4.6 M |
| Vehicles & Equipment | \$3.1 M |
| Street Reconstruction | \$2.3 M |
| Technology Improvements | \$0.7 M |
| Replacement Parking Meters | \$0.6 M |
| Traffic Calming * | \$0.4 M |
| ROW Maintenance | \$0.3 M |

*** Note: The FY 2006 Proposed Capital Budget includes \$414,528 for Traffic Calming for Investment in Neighborhoods.**

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FY 2005-06 Proposed Budget

Public Works Department



- Capital Budget Highlights

■ Planned Street Reconstruction Projects:

- ✦ Guadalupe from 21st St. to 24th St.
- ✦ Riverside Dr. from Congress Ave. to S. 1st St.
- 31st St. from Speedway to Walling
- Granger from Bucks Run to Blue Meadow
- Monroe from Eastside Dr. to Congress Ave.
- Linnet from Westgate Blvd. To Longview
- Little Hill Circle
- 22nd St. from San Gabriel to Nueces
- 34th St. from West Ave. to Shoal Creek Bridge
- Caswell Ave. from 49th St. to 51st St.
- Crestland from Northcrest to Guadalupe
- ✦ Oltorf from Congress Ave. to S. 5th St.

* Note: The ✦ icon identifies those projects for which accelerated construction strategies are planned.

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FY 2005-06 Proposed Budget

Public Works Department - Capital Budget Highlights



■ Planned Traffic Improvement Projects:

- ✦ S. 1st St. at Radam Intersection Improvements
- ▣ Rundberg Ln. from Metric Blvd. to Burnet Rd.
- ▣ Latta Ln. from Davis to Muskdeer
- ▣ Cameron Rd. from 51st St. to US Hwy. 290
- ▣ Cesar Chavez Conversion
- ▣ E. Main Cannon Bridge at Onion Creek Phase 2
- ▣ Congress Ave. at Stassney Ln. Improvements
- ▣ Stassney Ln. at IH35 Improvements
- ✦ Braker Ln. at IH35 Improvements

Note: This icon identifies those projects for which accelerated construction strategies are planned.

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FY 2005-06 Proposed Budget